



STATE OF THE CITY ADDRESS

Robert Taylor, Mayor

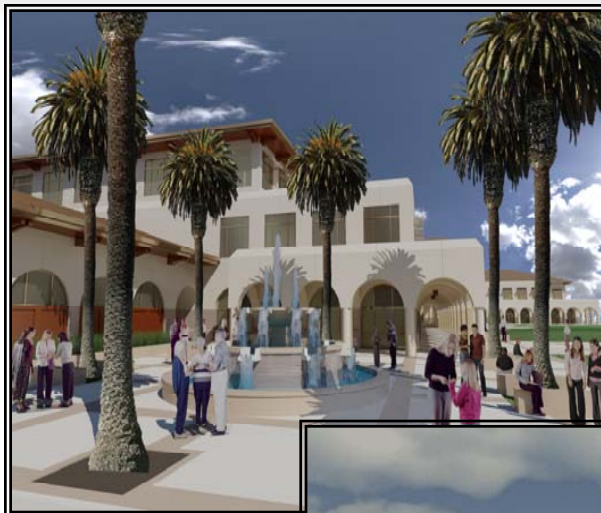
April 30, 2009



CITY ADMINISTRATION



CIVIC CENTER



CIVIC CENTER MASTER SITE PLAN



LIBRARY RELOCATION

Anticipated Opening – June 2009



COMMUNITY DEVELOPMENT



PLANNED RETAIL AND JOB GROWTH

Streets of Brentwood - Opened October 2008



- 230,000 square feet built to date
- 400,000 square feet at build out
- \$67 million in projected annual sales
- Sales tax revenue on existing stores estimated at \$500k annually

- Stores Opening Soon:
 - Red Robin – May 2009
 - Ulta – May 2009
 - Picture People – June 2009
 - Wine Loft – July 2009

VIC STEWART'S STEAKHOUSE

Opened December 2008



DOWNTOWN

Programs currently offered by City/Agency for Downtown:

▪ Façade Improvement Grant Program Recipients:

- Visual Productions Photography/Morgan Stanley
- Co.Co. County Wine Company
- Not Native Building
- Quick Stop on Walnut
- Cap's Restaurant
- His and Her Formalwear

▪ Outdoor Street Furniture Program

▪ Business License Grants for events / marketing

Streetscape and Utilities:

1. Water and sewer lines date back to the 1920's
2. Need to be replaced before new sidewalks, tree wells and landscaping installed
3. Begin construction 2010 - \$4.4 million has been budgeted



PERMIT CENTER



- Goal: Exceptional "One Stop" Customer Service
- Numerous City Permits and Services offered, including:
 - Business Licenses
 - Passports
 - Building Permits
 - Engineering Permits
 - Planning, Zoning & Sign Permits
 - Information Inquiries
 - Housing Programs Information

ECONOMIC DEVELOPMENT & AGRICULTURAL ENTERPRISE

- New Venture Training Program
- “Brentwood Grown” Marketing Campaign
- Agricultural Conservation Easements
206 acres preserved



NEIGHBORHOOD PRESERVATION

- 10 down-payment assistance loans for a total of \$400,000 - many loans used to purchase bank-owned homes taking them out of the foreclosed inventory.
- Residential Rental Inspection Program – 2000 units to be inspected.
- Residential Property Maintenance Program – 224 units processed.
- Qualified three families to purchase two new homes and one re-sale home in the Affordable Housing Program.
- Redevelopment Agency eliminating serious blight at Davis Camp (Brentwood Blvd. at Sunset).
- 12 grants totaling \$33,500 for health & safety repairs for lower income households.



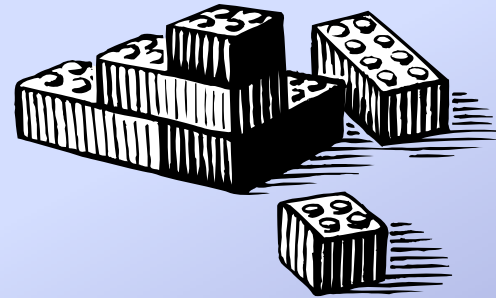
FINANCE AND INFORMATION SYSTEMS



BRENTWOOD IS WELL-POSITIONED FOR THE FUTURE

- Master Planned Infrastructure
- Budget Policies
- Public Safety

These are the building blocks for our future.



ENSURING A FISCALLY CONSERVATIVE CITY:

- Protecting our Reserves at 30%
- Funding our future infrastructure
- Budgeting our future maintenance and replacement
- One time revenues spent on one time projects.

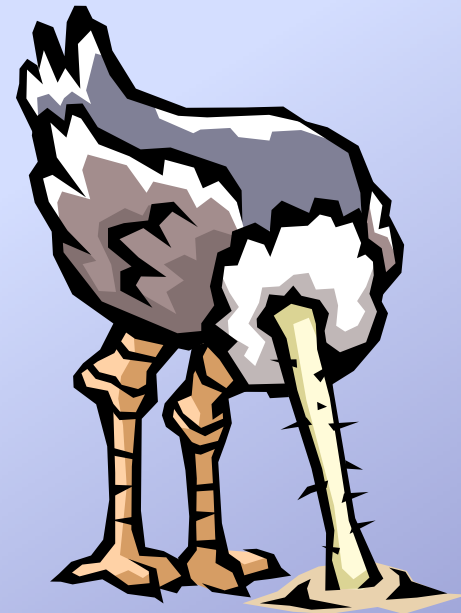
FISCAL MODEL AND BUDGET ACTIONS

FISCAL MODEL:

- 10 year forecast of General Fund revenues, expenses and fund balance
- Completed in 2009, modified to include property reassessments and foreclosures
- The fiscal model will ensure that we don't have our "heads in the sand"

BUDGET ACTIONS:

- Reduced workforce by 12% through layoffs and attrition
- Postponed lower priority projects and purchases
- Reduced contract janitorial
- Rebid contracts for park and landscape maintenance





PARKS AND RECREATION



BRENTWOOD SENIOR ACTIVITY CENTER and AQUATIC COMPLEX CONCESSION STAND



Senior Center opened January 9, 2009
Project Budget: \$6.3 million
Actual Cost: \$5.3 million
Savings: \$1 million

Concession Stand will open on
May 2, 2009 to serve patrons at
the Brentwood Family Aquatics
Complex, Skate Park, and
Senior Center.

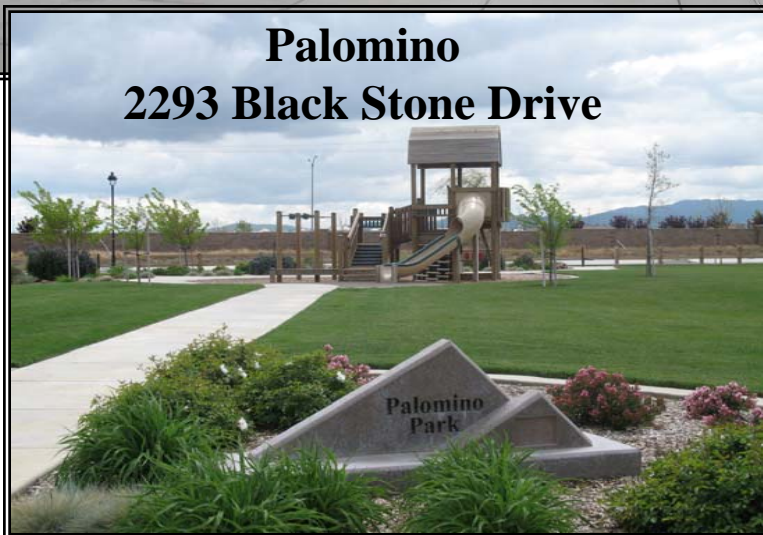


NEW PARK FACILITIES

Blue Goose Park
175 Adams Lane



Palomino
2293 Black Stone Drive



Appaloosa
2413 Tamalpais Court



Apple Hill Park

**New Play
Equipment**



PLAYFUL CITY USA



Playful City USA is a national recognition program that honors cities and towns across the nation who put their children's well-being first by recognizing and harnessing the power of play. Brentwood is one of only 67 communities in the nation to be designated as a Playful City USA Community.

The City of Brentwood's 1st "Play Day" event

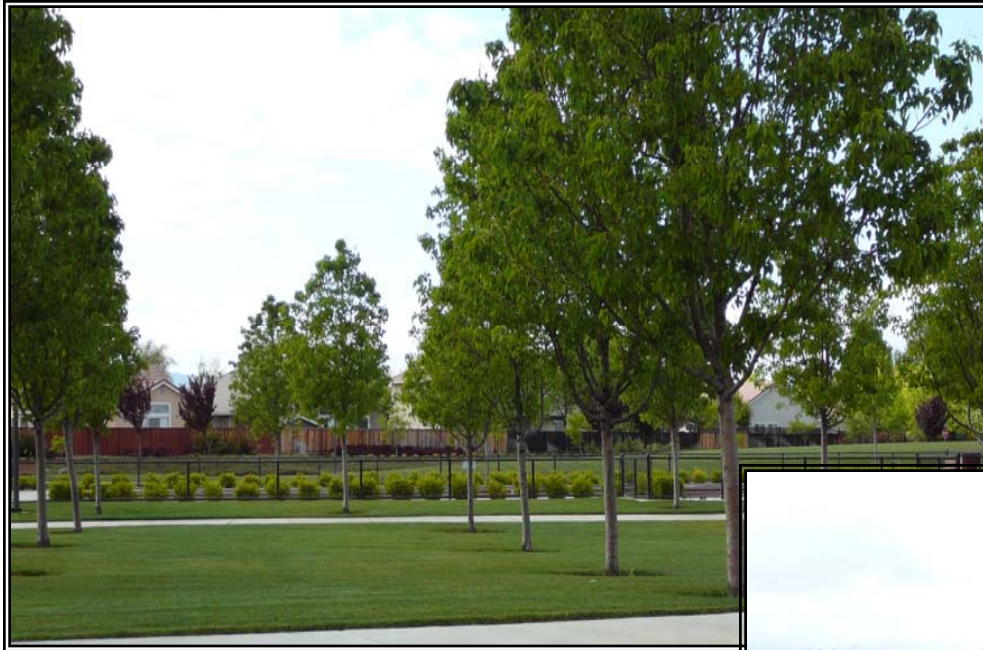


YOUTH IN GOVERNMENT 2009



- 34 Students (all seniors) participated
- 16 from Heritage
- 18 from Liberty
- Mock Council Meeting: Monday, March 2, 2009
- Co-sponsored by the Lion's Club

LANDSCAPE MAINTENANCE CONTRACT SAVINGS

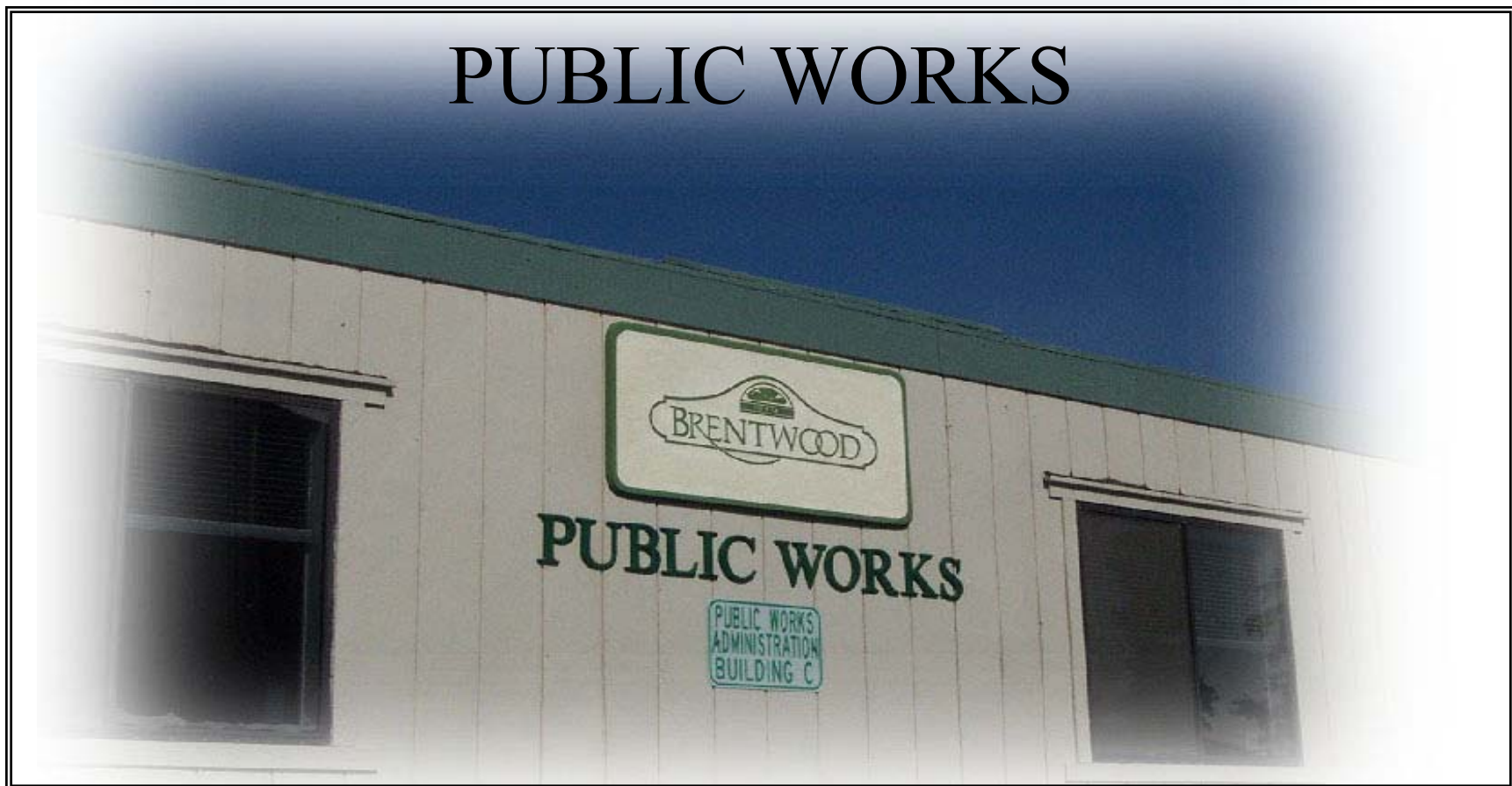


Landscape Maintenance Service contracts were re-bid in late 2008. The result was an approximate \$1,000,000 savings for these vital services.

Weed Abatement was re-bid in early 2009. Bids received came in at approximately 50% less than years past.



PUBLIC WORKS



ENGINEERING

Recently completed construction projects

Water Treatment Plant

- Daily capacity of 12 million gallons
- Phase 1 of facility designed to serve City water demand through build-out
- Completed October 2008
- Cost \$56.5M



Walnut Boulevard Widening

Balfour Rd to Oak St.

Downtown Infrastructure-

Phase I utilities to service
commercial and
residential sites



OPERATIONS/MAINTENANCE

Street Maintenance

Proactive Pavement Management Program has again earned the City top honors for “*BEST ROADS IN BAY AREA*” by the Metropolitan Transportation Commission.

Balfour Road west of Bypass and select subdivisions are planned for pavement work this summer. Routine maintenance/sweeping of 193 miles of roadway annually



OPERATIONS/MAINTENANCE

Water Operations

- Water Operations
 - Over 16,000 customer accounts
 - 3.7 billion gallons used in the last year
 - 6 Reservoirs; 18.8 Million gallon capacity
- Water Supply
 - Main supply from Delta waterways
 - Obtained through 1999 East Contra Costa Irrigation District agreement: not subject to limits during drought
 - Additional supply through City wells and Contra Costa Water District
- Conservation Efforts
 - Highly recommended of every water user
 - Customer Outreach: Informational flyer mailed to each customer (available at Public Works table)
 - Weather based irrigation controllers and irrigation audits available
 - Rebate programs available



POLICE AND SAFETY



Police Benchmarks

- City Council approved the benchmarks October 2008
- Directed staff to present annual reports prior to the preparation of budget
- First report presented in March 10, 2009

RESPONSE TIME



- Response time to priority 1 calls - pose an immediate threat - improved by 11 seconds.
- Response time to priority 2 calls - high priority but do not constitute an emergency - improved by 24 seconds.
- Response time to priority 3 calls - miscellaneous service calls - improved by 31 seconds.

CRIME RATE AND CLEARANCE RATES



CRIME RATE:

- Violent crime is down 16%
- Property crime is down 8%
- Brentwood experienced small increases in robbery and aggravated assault
- Brentwood experienced significant reductions in burglaries, arsons and simple assaults
- Part 1 (serious, reportable) crimes per 1000 population dropped from 37.31 in 2007 to 31.96 in 2008

CLEARANCE RATES:

- Our clearance rates have improved
- The most significant improvements are for the more serious crimes such as rape, arson and burglary
- We have seen a decline in our clearance rates for assault, theft and auto theft

CLEARANCE RATES

2008 Comparison to National Average

Crime	National Avg	Brentwood	Difference
Murder	60.5%	N/A	N/A
Rape	34.3%	50%	↑15.7%
Robbery	27.7%	37%	↑9.3%
Arson	17.2%	38%	↑20.8%
Assault	54.1%	63%	↑8.9%
Burglary	12.8%	26%	↑13.2%
Theft	20.7%	12%	↓8.7%
Auto Theft	11.6%	11%	↓0.6%

2008 ACCOMPLISHMENTS

- Reorganized our Investigations Unit
- Implemented a Crime Analysis Program
- Implemented a Traffic Safety Program
- Established an Online Reporting Program
- Established a police sub-station at the Streets of Brentwood center
- Implemented a Habitual Offender Program
- Streamlined data entry and report writing
- Streamlined our booking procedures
- Put crime stats on website for public view
- Reconfigured beat patrol structure



QUESTIONS?

